

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (40100000323) Child Abuse Project
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,144,723	\$ 2,027,332	\$ 2,027,332	\$ 2,027,332
FTE	4.10	6.00	6.00	6.00
Disposition of Resources				
Personal Services-Salaries	\$ 365,482	\$ 486,587	\$ 486,587	\$ 486,587
Personal Travel In State	75	1,730	1,730	1,730
Personal Travel Out of State	0	1,899	1,899	1,899
Office Supplies	13	5,626	5,626	5,626
Postage	0	100	100	100
Communications	932	733	733	733
Professional & Scientific Services	396,690	145,567	145,567	145,567
Outside Services	167,475	1,172,184	1,172,184	1,172,184
Intra-State Transfers	100,000	5,000	5,000	5,000
Reimbursement to Other Agencies	112,838	115,323	115,323	115,323
ITS Reimbursements	882	856	856	856
Gov Fund Type Transfers - Other A	0	72,597	72,597	72,597
IT Equipment	335	15,370	15,370	15,370
Other Expense & Obligations	0	3,760	3,760	3,760
Total Disposition of Resources	\$ 1,144,723	\$ 2,027,332	\$ 2,027,332	\$ 2,027,332